

# **PHMC CONTRACT OVERVIEW**

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## OVERVIEW

This section of the report is intended to provide management with an executive-level overview of the most noteworthy performance information. Unless otherwise noted, all information is as of the end of March 2003.

Included in this section are descriptions of significant accomplishments considered to have made the greatest contribution toward safe, timely and cost-effective clean up; progress against the contract with RL; project cost summary analysis; overviews of safety and critical issues that identify the high-level challenges to achieving cleanup progress.

## NOTABLE ACCOMPLISHMENTS

### Spent Nuclear Fuel

**Fuel Movement Activities:** The project shipped 14 Multi-Canister Overpacks (MCOs) containing approximately 84.55 Metric Tons of Heavy Metal (MTHM). As of April 21, 2003 a cumulative total of 217 MCOs containing approximately 1,147.94 MTHM have been shipped. MCO shipments are currently on schedule and the project is about 16.60 MTHM ahead of schedule.

**Fuel Transfer System (FTS):** The project completed 23 FTS shipments (230 canisters). As of April 21, 2003 the project has completed a cumulative total of 92 shipments (920 canisters).

**MCO Welding at Canister Storage Building (CSB):** The project welded 15 MCOs. As of April 21, 2003, the project has welded a cumulative total of 26 MCOs and is ten MCOs ahead of schedule.

**Sludge Water System (SWS) – K East:** On March 4, 2003 RL approved Construction Completion Document, Section IIa, which signifies completion of the SWS construction Tri-Party Agreement (TPA) target milestone M-34-12-T01.

**Cold Vacuum Drying Facility (CVDF) Initiatives:** The CVDF successfully implemented a revised Final Safety Analysis Report (FSAR) 38 days ahead of RL's directed schedule. Early FSAR annual update completion will allow the project to apply modified procedure requirements to the April 2003 CVDF maintenance outage. Estimated cost savings is expected to be about \$14,000 per outage and about \$55,000 annually.

**Canister Cleaning Operations:** The project cleaned and removed 449 empty canisters from K West. As of April 21, 2003 the project has cleaned and prepared a total of 2,581 canisters and 917 lids for shipment to the Environmental Restoration Disposal Facility, which is 69 canisters ahead of the baseline schedule.

### Central Plateau Remediation Project

**200 Area Remediation:** Delivered the Gable Mountain Pond/B Pond (200-CW-1) Operable Unit Feasibility Study and Proposed Plan (Draft A) to the regulators for review on March 31, 2003 (meeting TPA Milestone M-15-38A due March 31, 2003).

**300 Area Facility Transition:** An Emergency Baseline Change Request (BCR) FH-2003-011 to cease all project-related work scope in the 324 Facility with the exception of the design and fabrication of the Liquid Waste Handling System (LWHS) was approved on March 21, 2003. This allows FH to reassign 324 Facility personnel to higher priority work scope.

## **NOTABLE ACCOMPLISHMENTS, CONTINUED**

**Groundwater Management and Monitoring:** Completed injections for the In-Situ Reduction and Oxidation (REDOX) Manipulation (ISRM) barrier (meeting TPA Milestone M-16-27C) on April 10, 2003.

**Groundwater Vadose Zone Integration:** The RL review of the draft-annotated outline of the *Optimization Strategy for the Central Plateau Closure* was completed on March 5, 2003 and writing of the document has commenced.

### **Plutonium Finishing Plant Project**

#### **Stabilization of Nuclear Materials**

**Metals, Alloys, Oxides and Polycubes:** Ninety-six oxide items were processed during the reporting period. As of March 23, 2003 1,004 oxide items have been processed under the 2736ZB work scope. The 1,004 items surpassed our contract-to-date goal by 17 items.

**Residues:** During March, 64,269 grams of oxide/Mixed Oxide (MOX) were packaged into 82 Pipe Overpack Containers (POCs). The approval to terminate safeguard on the 919 items of 10-30% low assay oxide/MOX was received from the Department of Energy.

**Outer Can Packaging:** A total of one hundred 3013 containers were produced during this reporting period. A total of four hundred seventy-one 3013 containers have been produced during this fiscal year, eighty-nine containers ahead of the fiscal year (FY) 2003 production baseline.

#### **Disposition of Nuclear Material**

The Solid Waste Operations Group shipped 152 containers, which consisted of Hazardous, Low-Level Mixed, Transuranic, Transuranic Mixed Waste and POC Shipments.

#### **Disposition PFP Facility**

**Deactivation and Decommissioning Crosscut:** 'Ready For Demolition' activities were completed in 234-5Z Bldg, Rooms 336 and 337 (Performance Incentive number S-5, Performance Objective 1, 6.I.). This is the first work set completed under the new contract's S-5 performance incentive. Initial evaluation of the waste disposal process logic for transuranic (TRU) and low level waste (LLW) was completed and flowcharts reflecting current practices were completed. Recommendations for streamlining and needed changes to the TRU waste disposal practices were identified. Discussions are underway with interfacing organizations to evaluate needed changes.

**Transition 232-Z Facility:** A pre-decisional draft of the Engineering Evaluation/Cost Analysis (EE/CA) for 232-Z deactivation and decommissioning has been provided via DOE to the Washington State Department of Ecology (Ecology) and the Environmental Protection Agency (EPA). This document will be formally transmitted to DOE in April.

**Transition 234-5Z Facility:** Legacy Holdup Removal and Disposition concepts were presented to Protection Technology Hanford (PTH) and separately to RL. The material was received favorably, generating dialogue between all parties and a mutual understanding of the challenges.

## **NOTABLE ACCOMPLISHMENTS, CONTINUED**

**Transition 236-Z Facility:** Planning for legacy plutonium holdup removal from the Plutonium Reclamation Facility (PRF) Glove boxes Miscellaneous Treatment (MT)–1 through MT-6 has been completed.

**Transition 241-Z Facility:** A fieldwork team supervisor was hired on March 17, 2003 to support the planned 241-Z work activities. An alternative-monitoring plan for the 241-Z Stack was transmitted via letter to RL on March 21, 2003 to obtain EPA approval.

### **Fast Flux Test Facility Closure Project**

**Sodium Removal System (SRS):** A system pressure test was performed, confirming the system was leak tight after recent repairs. The SRS Readiness Assessment continued with completion of team assessment forms.

**Closed Loop Ex-Vessel Machine (CLEM):** The CLEM has returned to fuel handling operations following the satisfactory Readiness Assessment. Initial operations involving shuffling fuel assemblies in preparation for fuel offload are now complete.

**Secondary Sodium Drain:** Preparations were made for draining the secondary sodium to the sodium storage facility.

### **Advanced Reactors Technology Program**

**Nuclear Energy Legacies Deactivation:** Vendor bids for cleaning sodium residues from the 3718-M and Composite Reactor Component Test Activity (CRCTA) tanks were received and are currently being evaluated. Contract award is planned for mid-April.

### **Waste Management Project**

**Transuranic (TRU) Waste Retrieval:** The TRU Retrieval Documented Safety Analysis was transmitted to RL for approval. The Drum Venting System (DVS) "best and final" bid was received with contract award expected in early April.

**Mixed Low Level Waste (MLLW) Treatment:** Completed six shipments totaling 79 cubic meters (m<sup>3</sup>) of MLLW debris and radioactive lead solids to ATG, Inc (ATG), and one shipment totaling 15 m<sup>3</sup> to PermaFix. Received seven MLLW shipments totaling 64 m<sup>3</sup> of macroencapsulated debris and radioactive lead solids from ATG.

**Liquid Waste Processing:** The Effluent/Treatment Facility (ETF) treated 2.6 million gallons of groundwater in March. FH completed the 242-A Evaporator campaign 03-02 in March 2003. Planning is underway to transfer operation of the 242-A Evaporator to CH2M HILL Hanford Group, Inc. (CH2M) in June 2003. The 300 Area Treated Effluent Disposal Facility treated and disposed of 2.7 million gallons of industrial wastewater in March, supporting the cleanout of several 300 Area facilities.

### **Safeguards and Security**

**Enhanced Security:** FH Safeguards and Security (SAS) implemented enhanced security measures site-wide on March 17, 2003 in response to the Energy Secretary's order to transition from Security Condition (SECON) 3 to SECON 2 due to military action in Iraq.

## **NOTABLE ACCOMPLISHMENTS, CONTINUED**

**Access Control Enhancement:** To assist Hanford Patrol in verifying the authenticity of security badges, FH SAS implemented a new Security Badge Verification System at the Plutonium Finishing Plant badge house. Bar code technology is utilized to quickly access a database containing pertinent employment verification data that can be viewed on screen by the attending Security Police Officer.

### **Planning and Integration (P&I)**

**Fiscal Year (FY) 2005 DOE Unified Field Budget Request (UniCall):** FH received guidance from RL on April 4, 2003 for required crosscutting budget submissions. Requested delivery dates will be challenging given the magnitude of the data requested and that FH sub-projects are currently updating budget baselines consistent with FH contract modifications. Field personnel have been contacted and provided the appropriate directions and input templates to support this effort. P&I will coordinate formal FH product submittals to RL.

**FH Life Cycle Rebaselining:** The following activities occurred in support of the June 30, 2003 FH Life Cycle Rebaselining effort. The FY 2004 to FY 2006 planning rates were updated to reflect the revisions to company organizational overhead rates due to the recent FH re-organization. Coding structure guidance updates for the Critical Path Schedule were provided to the FH sub-projects for use in their detailed files to support the creation of a FH critical path schedule. Project staffs were provided with updates to existing estimates and creation of new scope estimates in standard estimating software. Support is being provided to the validation of project baselines. This effort included generation of interim reconciliation reports that are being utilized by FH sub-projects to verify consistency with the FH contract commitments, funding targets, pricing rates, etc. Systems changes continue to be developed. Modifications to the Work Breakdown Structure (WBS) control table have been completed and the new WBS has been loaded into the planning systems. Dictionaries are being produced from the Hanford Site Technical Database (HSTD) and provided to the FH sub-projects for their review and comment. Changes have been made to the format of the WBS dictionaries to clearly identify buildings, waste sites and WBS interfaces. Systems changes are being implemented to accommodate the changes in the structural WBS usage and revised Baseline Displays.

**Internal Project Reviews:** Coordination and presentation of the first electronic FH Internal Project Review occurred on March 17, 2003. This effort was focused on the streamlining of project performance reviews and eliminating production costs associated with hard copy reports.

### **Environmental Compliance Program (ECP)**

**Annual Non-radioactive Airborne Emissions Report:** The 2002 Non-radioactive Airborne Emissions Report was submitted to RL on March 31, 2003, which completed tracked deliverable ECP-03-804 one day early.

#### **Third quarter Resource Conservation and Recovery Act of 1976 (RCRA) Permit Class I**

**Modification Notification:** The third quarter RCRA Class I Modification Notification was submitted to RL on March 26, 2003, which completed tracked deliverable ECP-03-705 five days early.

## **NOTABLE ACCOMPLISHMENTS, CONTINUED**

**Environmental Protection Program Workshop:** Staff attended the DOE Order 450.1 *Environmental Protection Program* Workshop. The two-day workshop was provided through a video satellite downlink to RL and addressed the implementation of Environmental Management Systems (EMS) within the DOE Complex. The DOE Order 450.1 cancelled DOE Order 5400.1 *General Environmental Protection Program* and implements Executive Order 13148 *Greening of America Through Leadership in Environmental Management*, which is required to be fully implemented by December 31, 2005, and must be part of the ISMS. A workshop summary report was completed and transmitted internally following the workshop.

### **Systems Engineering and Integration (SEI)**

**System Engineering Management System Solution:** In support of the efforts under the Hanford Site Analyses and Models and the Hanford Site Requirements Analysis Reports, the PHMC Modification 176 was issued in March 2003. This modification resulted in elimination of 80 reports by mutual agreement with RL. In addition, several corrections were made to the lists of waste sites and buildings that FH has responsibility to manage.

**System Engineering Technical Products:** In support of the efforts for Prime Contract Integration, the first quarterly Government Furnished Services/Items (GFS/I) transmittal letter was issued to RL. The letter identified all past due GFS/I, requested changes to GFS/I and included a complete list of PHMC GFS/I. The letter was officially transmitted as scheduled on March 19, 2003.

## **GOVERNMENT FURNISHED SERVICES/ITEMS (GFS/I)**

Listed below are the near-term RL action/commitments required to support FH's accelerated cleanup. Only data for the next 30 days (including any open GFS/I from prior periods) are shown. The "blue" text is hyper-linked to the current PHMC/RL contract at web site

[\\Ap001\\HSTD\\IRMS\\CONTRACTS\\_AND\\_ACQUISITION\\GFS\\_GFI\\SUMMARY\\ALL\\_GFS\\_GFI.HTM](http://\\Ap001\\HSTD\\IRMS\\CONTRACTS_AND_ACQUISITION\\GFS_GFI\\SUMMARY\\ALL_GFS_GFI.HTM).

NOTE: GFS/I data is as of April 29, 2003.



## GFS/I, CONTINUED

30-Day Projection as of 28 April 2003  
(Highlight: green = **On Time**, red = **Late/Missed**)

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0017	<a href="#">C.2.2.1.2</a> <a href="#">Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.3</a> <a href="#">SNM Stabilization</a> SNM	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 3, GFS/GFI 3</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	<b>DOE-SR approval of PFP's compliance with SRS acceptance criteria within 60 days of submittal</b>				
					DOE-SR approval of PFP's compliance with SRS acceptance criteria, Part 1 <b>Commitment: 22 November 2002</b>		<i>Savannah River Site (SRS) Acceptance Criteria Submittal, Part 1</i> <b>Planned: 20 September 2002</b>	<b>Completed: 23 September 2002</b>	
					DOE-SR approval of PFP's compliance with SRS acceptance criteria, Part 2 <b>Commitment: 11 March 2003</b>		<i>Savannah River Site (SRS) Acceptance Criteria Submittal, Part 2</i> <b>Planned: 10 January 2003</b>	<a href="#">FH-030128SR1</a> <a href="#">FH-0103610AR10</a> <b>Completed: 10 January 2003</b>	<b>ISSUE: FH-0103610R14, April 22, 2003 – documents previously transmitted to RL via FH-0103610AR13 &amp; subsequently, to SRS for review and all comments have been incorporated.</b> <a href="#">FH-0103610AR14</a>
GF0018	<a href="#">C.2.2.1.2</a> <a href="#">Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.3</a> <a href="#">SNM Stabilization</a> SNM	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 3, GFS/GFI 4</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	<b>Approve Safeguards Termination Limit (STL) for low plutonium content mixed oxides and Group II alloys (dispose as is) within 60 days of submittal.</b>				
					Approve Safeguards Termination Limit (STL) for Group 2 Alloys <b>Commitment: 28 April 2003</b>		<i>Safeguards Termination Letter (STL) for Group 2 Alloys</i> <b>Planned: 27 February 2003</b>	<b>Completed: 27 February 2003</b>	
GF0022	<a href="#">C.2.2.1.2</a> <a href="#">Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.3</a> <a href="#">SNM Stabilization</a> SNM	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 3, GFS/GFI 5</a></li> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 3</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Obtain 9975 SARP Certificate of Compliance amendment allowing PFP 3013s. <b>Commitment: 28 February 2003</b>				<b>ISSUE: FH submitted letter to RL 3/4/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification is requested from RL reflecting the impacts.</b> <a href="#">FH-0300950</a>

## GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0022	<a href="#">C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.4 Disposition SNM</a> <b>Disposition SNM</b>	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 3, GFS/GFI 5</a></li> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 3</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Obtain 9975 SARP Certificate of Compliance amendment allowing PFP 3013s. <b>Commitment: 28 February 2003</b>				ISSUE: FH submitted letter to RL 3/4/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification is requested from RL reflecting the impacts. <a href="#">FH-0300950</a>
GF0020	<a href="#">C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.4 Disposition SNM</a> <b>Disposition SNM</b>	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 2</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Approve Supplement Analysis and Record of Decision amendment for PFP Weapon Grade and Fuel Grade material. <b>Commitment: 28 February 2003</b>				ISSUE: FH submitted letter to RL 3/4/02, of RL's delay. Upon FH's receipt of the GFS, change by contract modification will be requested from RL reflecting the impacts. <a href="#">FH-0300952</a>
GF0023	<a href="#">C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.4 Disposition SNM</a> <b>Disposition SNM</b>	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 4</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	At least 75 9975s certified over packs will be made available to PFP from Rocky Flats. <b>Commitment: 28 February 2003</b>				ISSUE: FH submitted letter to RL 3/4/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification will be requested from RL reflecting the impacts. <a href="#">FH-0300953</a>
GF0024	<a href="#">C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.4 Disposition SNM</a> <b>Disposition SNM</b>	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 5</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Obtain SAFKEG Certificate of Compliance. <b>Commitment: 1 March 2003</b>				ISSUE: FH submitted letter to RL 3/5/03, of RL's delay. Upon FH's receipt of the GFS, a change by contract modification is requested from RL reflecting the impacts. <a href="#">FH-0300969</a>



## GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0039	<a href="#">C.2.2.1.2 Plutonium Finishing Plant (PFP) Cleanup</a>	<a href="#">WBS 3.3.3.5 Disposition PFP Facility Disposition PFP</a>	• Plutonium Finishing Plant	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.2.1.2, Row 4, GFS/GFI 10</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Approve STL(s) for discard of legacy Pu holdup within 60 days of submittal <b>Commitment: 28 April 2003</b>		<i>Safeguards Termination Letter (STL) for Legacy Holdup</i> <b>Planned: 27 February 2003</b>	<a href="#">FH-0300864</a> <b>Completed: 27 February 2003</b>	
GF0053	<a href="#">C.2.4.1 Fast Flux Test Facility (FFTF) Cleanup</a>	<a href="#">WBS 2.1.1.1.21.1 FFTF Deactivation Transition FFTF Complex</a>	• FFTF	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.2.4.1, Row 2, GFS/GFI 2</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-3, Attachment 1, GFS/GFI</a></li> </ul>	Approve the SARP that addresses technical changes for the ISC and the transporter system for on site shipments within 60 days of submittal <b>Commitment: 13 April 2003</b>		<i>SARP for the FFTF Interim Storage Cask and Transporter System</i>	<a href="#">FH-0300427</a> <b>Completed: 12 February 2003</b>	ISSUE: Update – Contract Change FH-0300427.1 dated April 10, 2003, due to change to the sequence for fuel offload – extend date from April 13, 2003 to May 16, 2003, for the RL response. <a href="#">FH-0300427.1</a>
GF0077	<a href="#">C.3.10 Low-Level Waste Burial Grounds (LLBG)</a>	<a href="#">WBS 3.3.2.4 TRU Program Retrieve Suspect TRU from LLBG</a>	• Waste Management	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.3.10, Row 3, GFS/GFI 2</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-4, Attachment 2, GFS/GFI</a></li> </ul>	Approve TRU retrieval safety analysis within 60 days of submittal. <b>Commitment: 6 May 2003</b>		<i>TRU Retrieval Safety Analysis</i> <b>Planned: 27 February 2003</b>	<a href="#">FH-0300945</a> <b>Completed: 7 March 2003</b>	
GF0080	<a href="#">C.3.11 Mixed Waste Disposal Trenches (MWDT)</a>	<a href="#">WBS 3.3.2.1 Solid Waste Storage and Disposal Disposition Low-Level Mixed Waste</a>	• Waste Management	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.3.11, Row 1, GFS/GFI 2</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-4, Attachment 2, GFS/GFI</a></li> </ul>	Approve the 200 ETF Delisting Modification Petition for acceptance of unrestricted F039 multi-source leachate for Hanford's RCRA Subtitle-C disposal units. <b>Commitment: 31 January 2003</b>				ISSUE: Impending impact, assuming date is missed, request recovery plan w/ revised date. (PI) S-4 (1b) <a href="#">FH-0300381</a>

## GFS/I, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	GFS/GFI	RL Letter No. & Date Completed	FH Submittal	FH Letter No. & Date Completed	Comments
GF0081	<a href="#">C.3.11 Mixed Waste Disposal Trenches (MWDI)</a>	<a href="#">WBS 3.3.2.1 Solid Waste Storage and Disposal</a> Disposition Low-Level Mixed Waste	• Waste Management	<ul style="list-style-type: none"> <li>• <a href="#">DE-AC06-96RL13200, C.3.11, Row 1, GFS/GFI 3</a></li> <li>• <a href="#">DE-AC06-96RL13200, Section J, Appendix D, PI S-4, Attachment 2, GFS/GFI</a></li> </ul>	Approve disposal of the 183-H Basin waste in ERDF. <b>Commitment: 31 March 2003</b>				<b>ISSUE:</b> NOTIFICATION OF POTENTIAL TO MISS APPROVAL OF ENGINEERING EVALUATION & COST ANALYSIS TO ALLOW DISPOSAL OF 183H BASIN WASTE INTO DISPOSAL FACILITY <a href="#">FH-0300389</a>
GF0092	<a href="#">C.5.1 Environment, Safety, Health and Quality Assurance (ESH&amp;Q)</a>	<a href="#">WBS 6.10.1.5.2 Radiation Protection</a> Radiation Protection	• Safety & Health	• <a href="#">DE-AC06-96RL13200, C.5.1, Row 6, GFS/GFI 1</a>	<b>Approve volumetric and real property release documentation within 60 days of receipt or in accordance with approved Project Plan milestones.</b>				
					Approve volumetric and real property release documentation within 60 days of receipt or in accordance with approved Project Plan milestones. <b>Commitment: 10 April 2003</b>		<i>Authorized Limits for the Washington Nuclear Power Supply Plant (WNP)-1 &amp; WNP-4 Sites</i>	<a href="#">FH-0205262AR1</a> <b>Completed: 10 February 2003</b>	

## CONTRACT DELIVERABLES

Listed below are the current FH contract deliverables. Only data for the next 30 days (including any open deliverables from prior periods) are shown. The "blue" text is hyper-linked to the current PHMC/RL contract at web-site

[\\Ap001\HSTD\IRMS\CONTRACTS AND ACQUISITION\CONTRACT DELIVERABLES\SUMMARY\ALL CONTRACT DELIVERABLES.HTM](#).

NOTE: All contract deliverable data is as of April 29, 2003.

## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0044	<a href="#">C.2.4.1</a> <a href="#">Fast Flux Test Facility (FFTF) Cleanup</a>	<a href="#">WBS 2.1.1.1.21.1</a> <a href="#">FFTF Deactivation</a> Maintain Safe & Compliant FFTF Complex	• FFTF	<ul style="list-style-type: none"> <li>• ST 4500, S3</li> <li>• ST 4500, S5</li> <li>• ST 4500, S9</li> <li>• ST 4502, S3</li> <li>• <a href="#">DE-AC06-96RL13200, C.2.4.1, Row 1, Deliverable 2</a></li> </ul>	<b>Discharge Monitoring Report for State Waste Discharge Permit ST 4501 (Quarterly)</b>				
					Discharge Monitoring Report for State Waste Discharge Permit ST 4501 (2003 Quarter 2) <b>Planned: 20 May 2003</b>				
CD0085	<a href="#">C.3.4</a> <a href="#">T-Plant</a>	<a href="#">WBS 3.3.2.3</a> Solid Waste Treatment Facility Receive and Store SNF Sludge	• Waste Management	• <a href="#">DE-AC06-96RL13200, C.3.4, Row 3, Deliverable 1</a>	T Plant ready to receive the first canister of K Basin floor pit sludge (M-091-20) <b>Commitment: 31 December 2002</b> <b>Planned: 31 December 2002</b>				
CD0108	<a href="#">C.3.9</a> <a href="#">300 Area Treated Effluent Disposal Facility (TEDF)</a>	<a href="#">WBS 3.3.2.6</a> Liquid Waste Processing Facilities Maintain Safe & Compliant 300 Area TEDF Operations	• Waste Management	• <a href="#">DE-AC06-96RL13200, C.3.9, Row 1, Deliverable 1</a>	<b>Submittal of Department of Natural Resources Land Lease Monitoring Report (Monthly)</b>				
					Submittal of Department of Natural Resources Land Lease Monitoring Report (2003, February) <b>Planned: 31 March 2003</b>				
					Submittal of Department of Natural Resources Land Lease Monitoring Report (2003, March) <b>Planned: 30 April 2003</b>				

## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0107	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.2.3 Infrastructure Reliability</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 25, Deliverable 1</a>	<b>Deferred and Annual Maintenance Cost Data (Annual)</b>				
					Deferred and Annual Maintenance Cost Data (2003) <b>Planned: 10 February 2003</b>				
CD0114	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.6.2 FH Safeguards &amp; Security</a>	• Safety & Health	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 41, Deliverable 1</a>	<b>Nuclear Material Accountability Transaction Data Report (Monthly)</b>				
					Nuclear Material Accountability Transaction Data Report (FY2003 April) <b>Planned: 12 May 2003</b>				Deliver to telecommunications via Classified Document Control by the 8th working day of the following month.
CD0115	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.6.2 FH Safeguards &amp; Security</a>	• Safety & Health	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 41, Deliverable 2</a>	<b>Nuclear Material Balance Report (Monthly)</b>				
					Nuclear Material Balance Report (FY2003 April) <b>Planned: 15 May 2003</b>				Deliver to telecommunications via Classified Document Control by the 15th day of the following month.
CD0128	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.2.1 Landlord Services</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 51, Deliverable 3</a>	<b>Quarterly Discharge Monitoring Reports (Lagoon Activities/Discharges)</b>				
		<a href="#">Utilities Operations and Maintenance-Sewer Utilities</a>			Quarterly Discharge Monitoring Reports (Lagoon Activities/Discharges) (2003 2nd Quarter) <b>Planned: 20 April 2003</b>				
CD0129	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.2.1 Landlord Services</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 52, Deliverable 2</a>	<b>Quarterly Cross-Connection Control Master Deficiency List/Report</b>				
		<a href="#">Utilities Operations and Maintenance-Water Compliance and Sampling</a>			Quarterly Cross-Connection Control Master Deficiency List/Report (2003 2nd Quarter) <b>Planned: 20 April 2003</b>				

## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0264	<a href="#">C.4.2 Hanford Site Services</a>	<a href="#">WBS 3.4.2.1 Landlord Services Utilities Operations and Maintenance--Water Compliance and Sampling</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.4.2, Row 52, Deliverable 4</a>	<b>200E, 200W, 300, 400 Area Drinking Water Report (Monthly)</b>				
					200E, 200W, 300, 400 Area Drinking Water Report (2003, April) <b>Planned: 10 May 2003</b>				
CD0288	<a href="#">C.5.1 Environment, Safety, Health and Quality Assurance (ESH&amp;Q)</a>	<a href="#">WBS 3.4.1.2 Environmental Compliance Environmental Protection</a>	• Regulatory Compliance	• <a href="#">DE-AC06-96RL13200, C.5.1, Row 1, Deliverable 18</a> • <a href="#">CRD O 231.1, Chg 2, Section 12</a> • <a href="#">DOE 5400.1, Chg 1, Chapter II, Section 4</a>	<b>National Pollutant Discharge Elimination System Discharge Monitoring Report (Monthly)</b>				
					National Pollutant Discharge Elimination System Discharge Monitoring Report (2003, March) <b>Planned: 10 April 2003</b>				
					National Pollutant Discharge Elimination System Discharge Monitoring Report (2003, April) <b>Planned: 10 May 2003</b>				
CD0134	<a href="#">C.5.1 Environment, Safety, Health and Quality Assurance (ESH&amp;Q)</a>	<a href="#">WBS 6.10.1.5.1 OS&amp;H Shared Services Occupational Safety &amp; Health</a>	• Safety & Health	• <a href="#">DE-AC06-96RL13200, C.5.1, Row 4, Deliverable 3</a>	<b>Calendar Year 200X - Computerized Accident/Incident Reporting System Tabulation of Work Hours and Vehicle Usage, and Property Evaluations (Quarterly)</b>				
					Manhour and Vehicle Usage Report (1st Quarter CY2003) <b>Planned: 20 April 2003</b>				
CD0179	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 5</a>	<b>Contract Funds Status Report (Monthly)</b>				
					Contract Funds Status Report (April FY03) <b>Planned: 20 May 2003</b>				
CD0271	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 8</a>	<b>Depreciation Charges (Monthly)</b>				
					Depreciation Charges (FY2003 April) <b>Planned: 10 May 2003</b>				

## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0173	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 13</a>	<b>Financial Information System (FIS) Management &amp; Reporting System (MARS) (Month-End Deadlines)</b>				
					Financial Information System (FIS) Management & Reporting System (MARS) (FY2003 April) <b>Planned: 10 May 2003</b>				
CD0275	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 14</a>	<b>Fiscal Year 200X Contractor Post Retirement Benefits Other Than Pensions Data for DOE Financial Statement Disclosures (Annual)</b>				
					Fiscal Year 200X Contractor Post Retirement Benefits Other Than Pensions Data for DOE Financial Statement Disclosures (FY2003) <b>Planned: 23 May 2003</b>				
CD0281	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 19</a>	<b>Fluor Hanford, Inc., Cost Submittal FHXXXX (Monthly)</b>				
					Fluor Hanford, Inc., Cost Submittal FHXXXX (FY2003 April) <b>Planned: 10 May 2003</b>				
CD0294	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.10.1.1 Business Systems Management Accounting System</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 1, Deliverable 22</a>	<b>Reconciliation of Activities Charged to Suspense Debits and Budget and Reporting (B&amp;R) Number (Monthly)</b>				
					Reconciliation of Activities Charged to Suspense Debits and Budget and Reporting (B&R) Number (FY2003, April) <b>Planned: 10 May 2003</b>				
CD0170	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 3.4.1.1 Budget &amp; Performance Analysis Contract Reporting</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 11</a>	<b>RL/Contractor Performance Management Meeting (PMM) (Quarterly)</b>				
					RL/Contractor Performance Management Meeting (PMM) (2003 Quarter 2) <b>Planned: 1 May 2003</b>				



## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0169	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 3.4.1.1 Budget &amp; Performance Analysis Contract Reporting</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 13</a>	<b>Project Hanford Management Contract Performance Report (Monthly)</b>				
					Project Hanford Management Contract Performance Report (3/2003) <b>Planned: 12 May 2003</b>				
CD0176	<a href="#">C.5.3 Management Products and Controls</a>	<a href="#">WBS 6.6.9.2.1 Site Planning &amp; Integration - SS Contract Reporting</a>	• Project Systems & Support	• <a href="#">DE-AC06-96RL13200, C.5.3, Row 4, Deliverable 14</a>  • <a href="#">DE-AC06-96RL13200, I.28(j)</a>	<b>Standard Form 294, Subcontracting Report for Individual Contracts (Semi-Annual)</b>				
					Standard Form 294, Subcontracting Report for Individual Contracts (2003 1st Half) <b>Planned: 20 April 2003</b>				
CD0287	<a href="#">C.5.4 Legal Services and Litigation Management</a>	<a href="#">WBS 6.6.2.1.1 Legal Services Legal Services and Litigation Management</a>	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 3</a>	<b>Lessons Learned Report (Legal) (Quarterly)</b>				
					Lessons Learned Report (Legal) (FY2003 1st Quarter) <b>Planned: 20 January 2003</b>				
					Lessons Learned Report (Legal) (FY2003 2nd Quarter) <b>Planned: 20 April 2003</b>				
CD0195	<a href="#">C.5.4 Legal Services and Litigation Management</a>	<a href="#">WBS 6.6.2.1.1 Legal Services Legal Services and Litigation Management</a>	• Business Systems	• <b>Litigation Management Plan (LMP), Litigation Management Plan (LMP)</b>  • <a href="#">DE-AC06-96RL13200, C.5.4, Row 1, Deliverable 4</a>	<b>Quarterly RL Law Report</b>				
					Quarterly RL Law Report (FY2003 1st Quarter) <b>Planned: 20 January 2003</b>				
					Quarterly RL Law Report (FY2003 2nd Quarter) <b>Planned: 20 April 2003</b>				

## CONTRACT DELIVERABLES, CONTINUED

Ref. ID	SOW Section	WBS Scope	Responsibility	Requirement	Deliverable	FH Letter No. & Date Completed	Needed GFS/GFI	RL Letter No. & Date Completed	Comments
CD0291	<a href="#">C.5.9</a> <a href="#">Direct Support to DOE/RL (Department of Energy, Richland Office)</a>	<a href="#">WBS 6.6.2.1.1 Legal Services</a> Emergency Preparedness - RL Support	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.9, Row 3, Deliverable 2</a>	<b>Quarterly Limited Emergency Preparedness Exercise Evaluation Reports</b>				
					Quarterly Limited Emergency Preparedness Exercise Evaluation Reports (FY2003 1st Quarter) <b>Planned: 20 January 2003</b>				
					Quarterly Limited Emergency Preparedness Exercise Evaluation Reports (FY2003 2nd Quarter) <b>Planned: 20 April 2003</b>				
CD0203	<a href="#">C.5.9</a> <a href="#">Direct Support to DOE/RL (Department of Energy, Richland Office)</a>	<a href="#">WBS 6.6.2.1.1 Legal Services</a> Emergency Preparedness - RL Support	• Business Systems	• <a href="#">DE-AC06-96RL13200, C.5.9, Row 3, Deliverable 4</a>  • <a href="#">DOE/RL-94-02, Section 14.2.4</a>  • <a href="#">DOE/RL-94-02, Section 14.2.4</a>  • <a href="#">DOE/RL-94-02, Section 14.2.4</a>	<b>Quarterly Emergency Management Metrics Data</b>				
					Quarterly Emergency Management Metrics Data (FY2003 1st Quarter) <b>Planned: 20 January 2003</b>				
					Quarterly Emergency Management Metrics Data (FY2003 2nd Quarter) <b>Planned: 20 April 2003</b>				

## FY 2003 FLUOR GOLD CHART METRICS

The below metrics contain only Fluor contract metrics, which become part of RL's Gold Chart Metrics.

Measure/Units		FY03 1-Qtr	FY03 2-Qtr	Mid-Year SubTotal	FY03 3-Qtr	FY03 4-Qtr	FY03 Total
Plutonium Metal or Oxide packaged for long-term storage (# of containers)	Planned	619	619	1,238	720	1,082	3,041
	Actual	475	667	1,142	-	-	1,142
Plutonium or Uranium Residues packaged for disposition (kg/bulk)	Planned	657	76	733	203	-	936
	Actual	641	141	782	-	-	782
Transuranic Waste shipped for disposal at WIPP (cubic meters)	Planned	9	9	18	30	30	78
	Actual	9	9	18	-	-	18
Spent Nuclear Fuel packaged for final disposition (MTHM)	Planned	237	159	396	181	199	776
	Actual	298	188	486	0	0	486
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	Planned	712	1,191	1,903	1,465	2,169	5,537
	Actual	995	383	1,378	-	-	1,378
Nuclear Facility Completions (# of facilities)	Planned	2	-	2	-	-	2
	Actual	2	-	2	-	-	2
Industrial Facility Completions (# of facilities)	Planned	1	-	1	-	2	3
	Actual	1	2	3	-	-	3

**Pu packaged for long-term storage (number of containers):** Oxides is slightly behind schedule due primarily to equipment and technical problems (welder et. al.) in the first quarter. Progress in the second quarter improved and exceeded the plan. The time lost to equipment/technical problems in the first quarter will be more than made up in the next quarters when the Residue crews become available, due to early residue completion of FY 2003 work and approval of the required safeguards termination letter to also support oxide stabilization.

**Pu Residues packages for disposition (kg/bulk):** Residues is ahead of schedule due to excellent progress on low grade mixed oxides (MOX) during this reporting period. Though not reflected in the numbers, residues processing is nearly complete with all work planned for FY 03 (kg quantity of MOX oxides was overestimated in the plan).

**SNF packaged for final disposition (MTHM), K Basins:** Ahead of schedule. The greater than expected performance is attributed to significant process improvements in operations and maintenance, and the implementation of 13 process improvement initiatives.

**Low-level and Mixed low-level waste (LLW) disposed (cubic meters):** LLW and Mixed LLW (MLLW) volumes received from waste generators are less than planned. LLW volumes are projected to under-run this fiscal year, while MLLW volumes are projected to be achieved this fiscal year.

**Industrial Facility Completions (number of facilities):** Mobile Office MO995 was removed from the Site in March 2003. Completion of this activity represents a positive variance for this performance measure as the target completion of 1 additional facility in the 4th quarter of FY 2003 has been accelerated.

## FY 2003 SCHEDULE/COST PERFORMANCE (\$K)

The following provides a brief synopsis of overall PHMC contract cost/schedule performance.

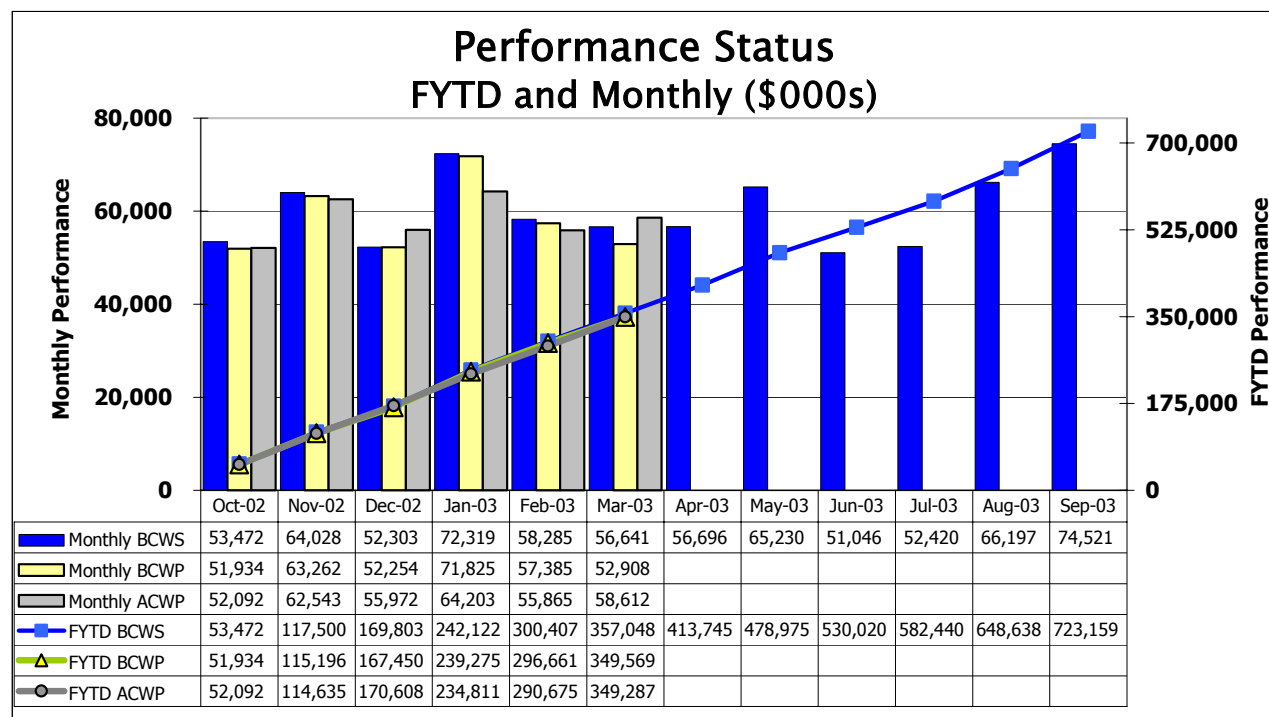
**SCHEDULE PERFORMANCE:** FYTD schedule performance reflects a -2% (-\$7,479K) unfavorable schedule variance. The established threshold is +/-10% or \$1M. The detailed schedule variances are discussed in the following sections: Spent Nuclear Fuel Project (Section B); Central Plateau Remediation (Section C); Fast Flux Test Facility (Section E); and Waste Management (Section F).

**Cost Performance:** FYTD cost performance reflects a 0% (\$282K) favorable cost variance. The established threshold is +/-10% or \$1M. The detailed cost variances are discussed in the following sections: Spent Nuclear Fuel (Section B); Central Plateau Remediation (Section C); Plutonium Finishing Plant (Section D); Fast Flux Test Facility (Section E); Waste Management (Section F); Site Integration and Analysis (Section H); and Work for CH2M Hill (Section I).

## PERFORMANCE STATUS FISCAL YEAR TO DATE (\$K)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
<b>Spent Nuclear Fuel Project</b>								
3.2.3 RL-RS03 Spent Nuclear Fuel	88,985	86,678	92,141	-2,308	-3%	-5,463	-6%	149,700
<b>Central Plateau Remediation</b>								
3.3.1 RL-CP01 200 Area Remediation	16,004	14,396	16,708	-1,608	-11%	-2,312	-16%	30,505
3.1.6 RL-RC06 300 Area Facility Transition	14,903	14,536	12,787	-367	-3%	1,749	12%	18,652
3.2.1 RL-RS01 South Hanford Industrial Area Clean Up	93	104	64	11	10%	40	38%	201
3.5.1 RL-SC01 Near Term Stewardship	1,199	1,143	1,066	-57	-5%	76	7%	2,519
3.4.3 RL-SS03 Groundwater Management & Monitoring	9,379	8,730	8,514	-650	-7%	216	2%	22,283
3.4.4 RL-SS04 Groundwater/Vadose Zone Protection	1,634	1,532	1,503	-102	-7%	29	2%	3,347
<b>Plutonium Finishing Plant</b>								
3.3.3 RL-CP03 Plutonium Finishing Plant	47,694	48,138	49,373	444	1%	-1,235	-3%	110,083
<b>Fast Flux Test Facility</b>								
3.1.3 RL-RC03 Advanced Reactor Transition	438	646	642	208	32%	4	1%	2,205
2.1.1.1.7 RL-CP04 FFTF Project	19,157	18,146	19,585	-1,011	-6%	-1,439	-8%	38,428
<b>Waste Management</b>								
3.3.2 RL-CP02 200 Area Materials & Waste Mgm't	53,521	51,818	49,731	-1,703	-3%	2,087	4%	128,130
<b>Site Integration and Infrastructure</b>								
3.4.1 RL-SS01 Site Systems & Regulatory Analysis	10,136	10,133	8,730	-3	0%	1,404	14%	23,367
3.4.2 RL-SS02 Landlord & Site Services	31,739	31,412	27,586	-327	-1%	3,826	12%	71,221
3.4.6 RL-SS-D Safeguards & Security	21,406	21,406	20,838	0	0%	568	3%	44,407
<b>Subtotal</b>	<b>316,288</b>	<b>308,817</b>	<b>309,267</b>	<b>-7,471</b>	<b>-2%</b>	<b>-450</b>	<b>0%</b>	<b>645,048</b>
1.1 National Programs (T&P, WM)	349	349	540	0	0%	-191	-55%	630
2.1, 2.2, 2.8, 2.9 RFS/DOE-Directed	5,303	5,289	5,207	-15	0%	81	2%	8,742
2.3 Work for Federal Agencies	3,220	3,220	3,129	0	0%	91	3%	7,844
2.4 Work for Non-Federal Agencies	553	553	115	0	0%	439	79%	1,077
2.5 Inter-DOE Work Orders	1,624	1,624	1,152	0	0%	472	29%	3,019
2.6.2 Work from PNNL	2,966	3,006	2,681	41	1%	325	11%	6,253
2.6.3 Work from BHI	1,379	1,379	882	0	0%	497	36%	1,868
2.6.8 Work from CH2M	25,147	25,113	26,135	-34	0%	-1,022	-4%	48,243
Other 2's Other Work for Others	219	219	179	0	0%	40	18%	436
<b>Subtotal Non-EM Work Scope</b>	<b>40,760</b>	<b>40,752</b>	<b>40,020</b>	<b>-8</b>	<b>0%</b>	<b>732</b>	<b>2%</b>	<b>78,112</b>
<b>Total FH Contract Work scope</b>	<b>357,048</b>	<b>349,569</b>	<b>349,287</b>	<b>-7,479</b>	<b>-2%</b>	<b>282</b>	<b>0%</b>	<b>723,159</b>

## PERFORMANCE STATUS, CONTINUED



## MILESTONE PERFORMANCE

Milestones represent significant events in project execution. Milestones are established to provide high level visibility to critical deliverables and specific status on the accomplishment of these key events. Because of the relative importance of milestones, the ability to track and assess milestone performance provides an effective tool for managing the PHMC contract.

Fiscal year milestone performance (Enforceable Agreement [EA], U.S. Department of Energy-Headquarters [DOE-HQ], and RL) shows that three milestones were completed on or ahead of schedule, one was completed late and four milestones are overdue.

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 2003
Enforceable Agreement	2	0	1	3	1	3	0	10
DOE-HQ	1	0	0	0	0	0	0	1
DOE-RL	0	0	0	1	0	0	0	1
Total FH	3	0	1	4	1	3	0	12

The overdue enforceable agreement milestones are Tri-Party Agreement (TPA) Milestone M-34-08, *Initiate Full Scale KE Basin Sludge Removal*, forecast to be complete May 12, 2003 (addressed in Section B); M-91-12A, *Treat 240 Cubic Meters by 12/31/2002* which is experiencing ongoing TPA negotiations; and M-91-20, *T-Plant ready to receive canister of K-Basin floor pit sludge* where a recovery plan was submitted to RL and the

forecast is now April 24, 2003. These last two are detailed in Section F. The overdue RL milestone is S04-02-205/M-34-08, *CD4/Complete Operational Readiness Review sludge transfer from K Basins* forecast to be complete May 12, 2003 (detailed in Section B).

FY 2003 milestone information is based upon the March 31, 2003 baseline including RL approved changes. Changes in both the number and type of milestones from month to month are the result of Baseline Change Requests (BCRs) approved during the year.

## SAFETY OVERVIEW

The focus of this section is to document trends in occurrences. Improvements in occurrence rates are due to the efforts of the PHMC workforce as they implement the Integrated Environmental Safety & Health Management System (ISMS), work towards achieving Voluntary Protection Program (VPP) "star" status, and accomplish work through Enhanced Work Planning (EWP). Safety and health statistical data is presented below. The safety charts are reported according to OSHA standards.

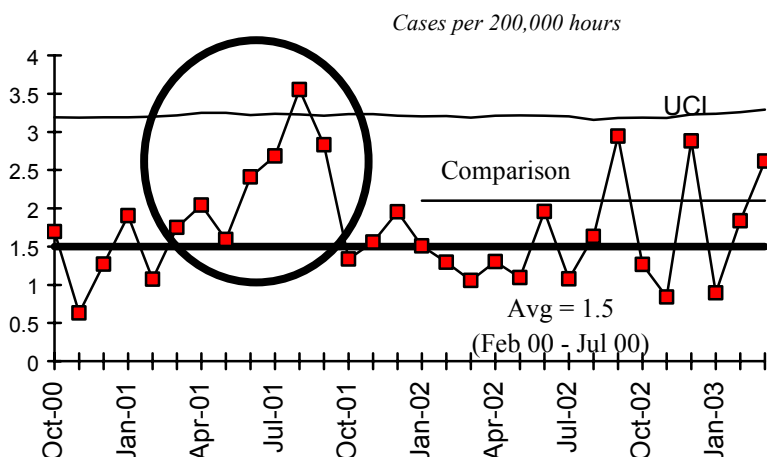
### SIGNIFICANT SAFETY AND HEALTH EVENTS

**Occupational Safety & Health Administration (OSHA) Recordable Case Rate:** The FH Team OSHA Recordable Rate remains stable at the 1.5 baseline average. Increased focus on workplace safety and project safety improvement plans is ongoing.

**Days Away From Work (DAFW) Case Rate:** The FH Team achieved 2.1 million safe hours at the end of March. The DAFW baseline average is 0.12, less than DOE CY 2001 rate of 0.30. Two DAFW injuries have occurred for the year within the ranks of our safeguards and security subcontractor.

**DOE Safety Cost Index:** The DOE Safety Cost Index baseline was adjusted upward again, from 7.5 to 8.5. Increases in the number of restricted work activity injuries at the Spent Nuclear Fuels Project (SNFP) and two DAFW injuries account for most of the change.

### Total OSHA Recordable Case Rate



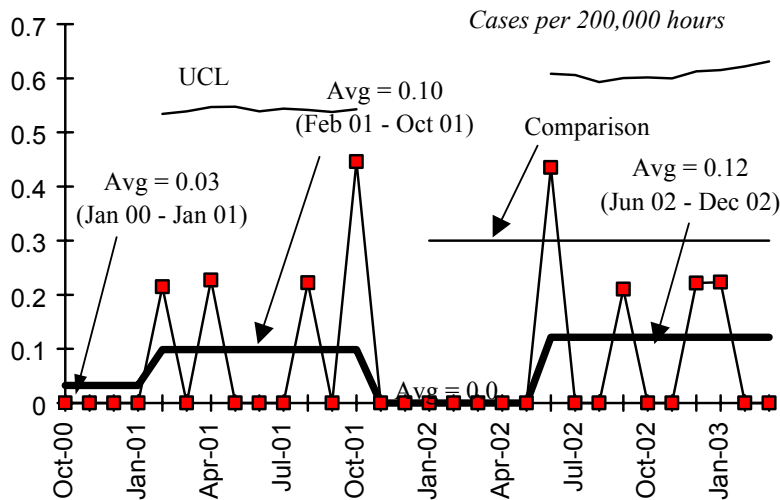
FY 2002 = 1.6  
FY 2003 = 1.7  
DOE Complex Comparison  
Average = 2.1 (CY02)

The FH Team OSHA Recordable Rate remains stable at the 1.5 baseline average.

Increased focus on workplace safety and project safety improvement plans is ongoing.



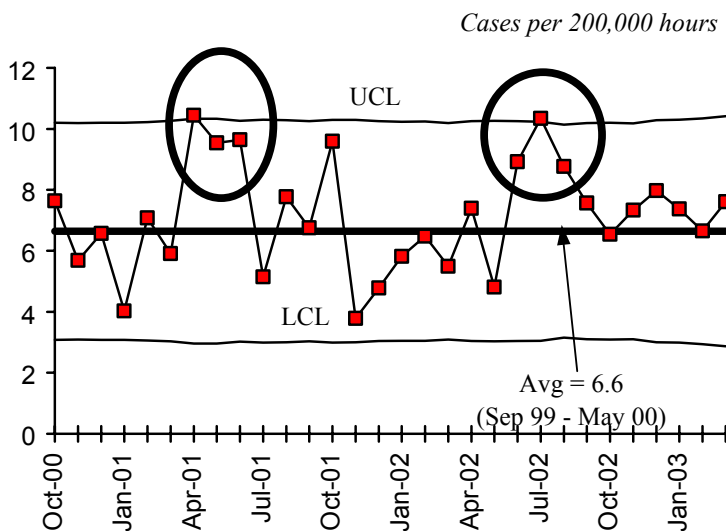
## OSHA Days Away From Work Case Rate



FY 2002 = 0.09  
FY 2003 = 0.07  
DOE Complex Comparison Average = 0.30 (CY02)

The Safe Hours total is currently 2.1million hours.

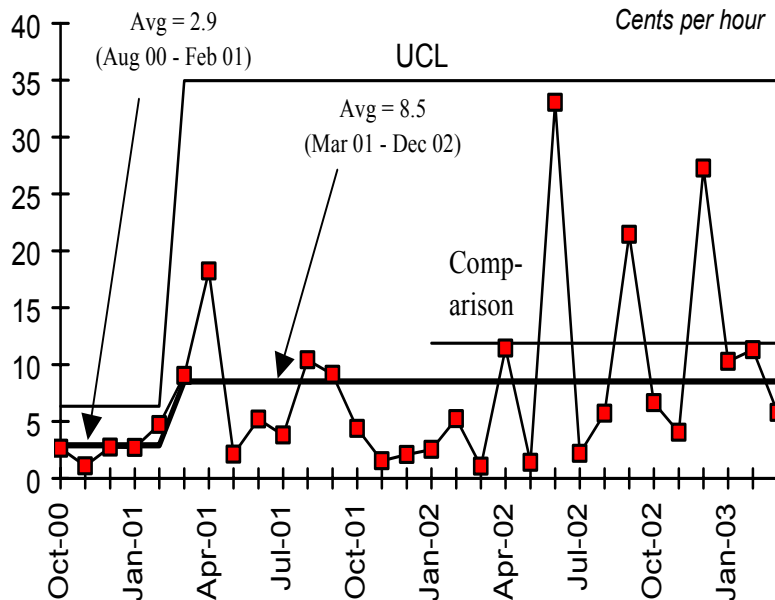
## First Aid Case Rate



First Aid Rate undergoes seasonal cycles. Increases occur in warmer weather due to insect and animal encounters, and due to wind related minor injuries. Such an increase has occurred for 2002. Hanford is especially susceptible to wind borne debris injuries due to the site wildfire in June 2000. First Aid case rate has remained relatively predictable.

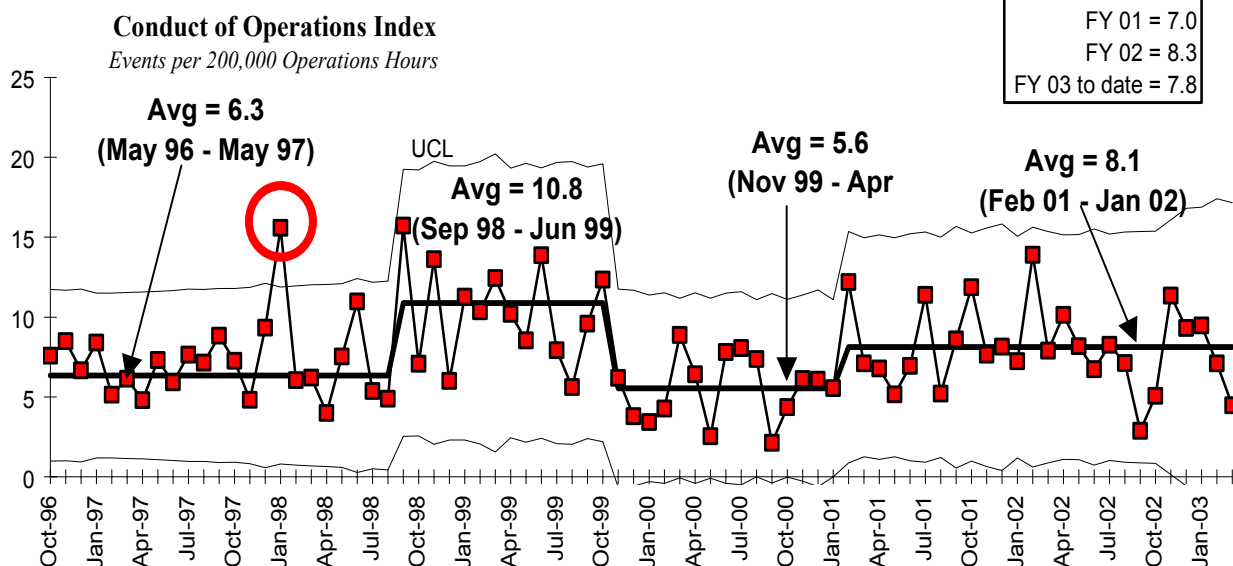
Fiscal year calculations are not included as DOE does not publish a comparison rate, and comparisons of partial fiscal year data to prior years would not be appropriate due to the routine cyclical trends in the data.

## DOE Safety Cost Index



FY 2002 = 7.7  
 FY 2003 = 10.8  
 DOE Complex Comparison = 11.9  
 The baseline was adjusted from 7.5 to 8.5 due to growth of days on cases within the baseline. FH has reviewed past Restricted Work cases that are still incurring restricted time, and has referred several for medical reevaluation.

## Conduct of Operations



FY 01 = 7.0  
 FY 02 = 8.3  
 FY 03 to date = 7.8

## FY 2003 FH FUNDS VS. SPEND FORECAST (\$000)

This chart reflects the FH organizational structure. This breakout is necessary to provide FH project managers with information specific to their areas of responsibility and accountability and to facilitate effective management of the funds within their control (obligated to the PHMC).

				Funding Guidance vs FYSF		
				Control Points		
Project	Program Baseline Summary (PBS)	Funding Guidance FY 2003*	March FY 2003 Fiscal Year Spend Forecast*	Project Completion	Post 2006	Other
Spent Nuclear Fuel	RS03	\$148,272	\$156,136	(\$7,864)		
Plutonium Finishing Plant	CP03	\$109,210	\$109,210	\$0		
Central Plateau Remediation	RC06	\$17,211	\$15,275	\$1,936		
	RS01	\$199	\$197		\$2	
	CP01	\$30,322	\$33,016		(\$2,694)	
	SS03	\$22,105	\$22,326		(\$221)	
	SS04	\$3,181	\$3,098		\$83	
	S/t CP	\$73,018	\$73,912	\$1,936	(\$2,830)	
Waste Management	CP02	\$119,853	\$118,296	\$1,557		
Landlord and Site Services	SS02	\$69,178	\$64,807	\$4,371		
Site Sys. & Reg. Analysis	SS01	\$22,249	\$19,430		\$2,819	
Near Term Stewardship	SC01	\$2,513	\$2,502		\$11	
SUBTOTAL EM		\$544,293	\$544,293	\$0	(\$0)	
Advanced Reactor Transition	RC03	\$2,193	\$2,154			\$39
Safeguards and Security	SS-D	\$48,032	\$48,032			\$0
Fast Flux Test Facility	CP04	\$38,172	\$38,171			
SUBTOTAL OTHER		\$88,397	\$88,357			\$39
TOTAL		\$632,690	\$632,650	\$0	(\$0)	\$39

\* Updated to reflect FY 2003 funding reductions (BCR #FH-2003-014)

## ISSUES

### Spent Nuclear Fuel

**SNF Project SWS – K East:** TPA Milestone M-34-08 to begin K East sludge movement by December 31, 2002 is behind schedule. The Environmental Protection Agency recently announced a \$76,000 penalty for missing the milestone. Conclusions from a Senior Management Assessment, initial dry run and operator feedback have resulted in the project working to a revised schedule date of May 12, 2003.

**Fuel Production – FTS Shipments:** Removal of all K Basin fuel by July 31, 2004 from the basins is based upon the completion of FTS shipments by January 31, 2004. As of April 21, 2003, the project is 19 shipments behind schedule. The project continues to focus on resolving equipment failure issues, which are the primary source of FTS shipment delays.

## Central Plateau Remediation Project

**233-S Demolition project:** The project has recovered from a Stop Work instituted on March 20, 2003 and is now focused on completion of three objectives that support downgrading the facility from a Hazard Category 2 to a Radiological Facility.

## Plutonium Finishing Plant Project

**Shipment of the first 3013 containers to Savannah River Site (SRS):** PFP continues working with DOE (RL, HQ and SRS) to resolve and complete all activities needed to make the first shipment of material from PFP to SRS. FH's goal is to make one shipment in June 2003 to verify readiness.

## Waste Management Project

**T Plant Readiness to Receive K Basin Sludge:** T Plant expects to receive authorization to begin sludge receipt on April 24, 2003. The Major Stack Designation process and canyon crane repairs are critical path. Informal liaison with the Washington State Department of Health indicates major stack approval by April 24 is possible. A Readiness Assessment In-Brief is scheduled for April 14-18, 2003.

**Transuranic (TRU) Program Acceleration:** FH is working to increase production rates for TRU certification and shipment to WIPP. One proposed increase is to double Headspace Gas Sampling (HSGS) throughput at T Plant. Another would be to augment Headspace Gas analytical capability through use of the Idaho National Environmental and Engineering Laboratory (INEEL). Laboratory procedure changes and implementation is expected to be in place by the end of June 2003. Staffing requisitions are in process for additional bargaining unit resources at Waste Receiving and Packaging (WRAP) to allow parallel TRU characterization efforts. DOE approved the National Environmental Policy Administration (NEPA) categorical exclusion, which authorizes HSGS activities at WRAP.

**Mixed Waste Performance Incentive:** Establish Commercial Mixed Waste treatment capabilities to meet performance incentives. New Requests for Proposals (RFPs) for thermal treatment have been prepared. A vendor forum was held on April 10, 2003. Two vendors have capability; however, cost and capacity remain a concern and are being evaluated to determine if an RFP is warranted. The EE/CA was transmitted to RL and entered its 30-day public comment period on March 31, 2003. The de-listing petition has been delayed due to the Environmental Protection Agency (EPA) not completing their reviews. EPA is still commenting with issuance projected in August. ATG bankruptcy proceedings were held April 9, 2003 and a 45-day stay was granted on the Oak Ridge and Richland Operations Office facilities for continued operations. The Nuclear Services contract was awarded to NUKEM, Inc.

**Low Level Burial Ground Trench Capacity:** Disposal capacities for Low Level Waste will be impacted in fiscal year (FY) 2003 due to delay of NEPA documentation approval. A reassessment of both waste volumes received to date, and forecast waste volumes for the remainder of the year indicates that if new trench construction is obtained on the current schedule (July 2003), trench capacities are sufficient to support waste disposal activities through the end of the fiscal year.